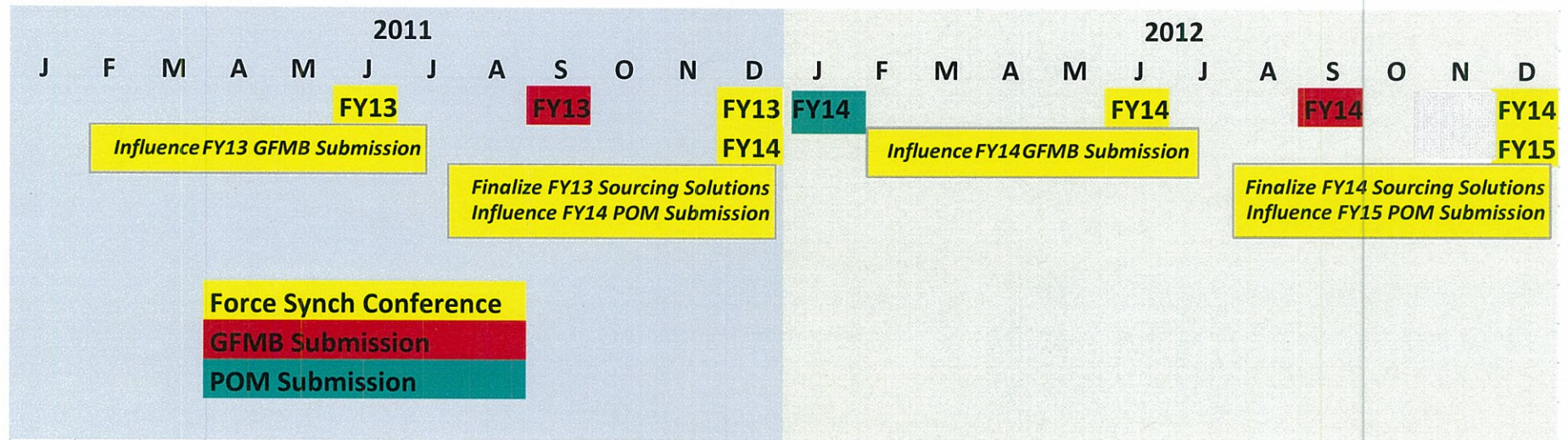Synchronized SFA sourcing/Force Synch/Budget Build processes will allow HQMC to:

- Develop consolidated Service position on **force sourcing requirements** in time for input to the Global Force Management Board

- Determine legal authority to mobilize reserve forces

- Develop consolidated HQMC position on **prioritization of funds** in time to influence Service POM submission

The primary target for improved sourcing and resourcing solutions is FY 13 and beyond. FY 11 and FY 12 will continue to be sourced, resourced, and executed under current business rules.

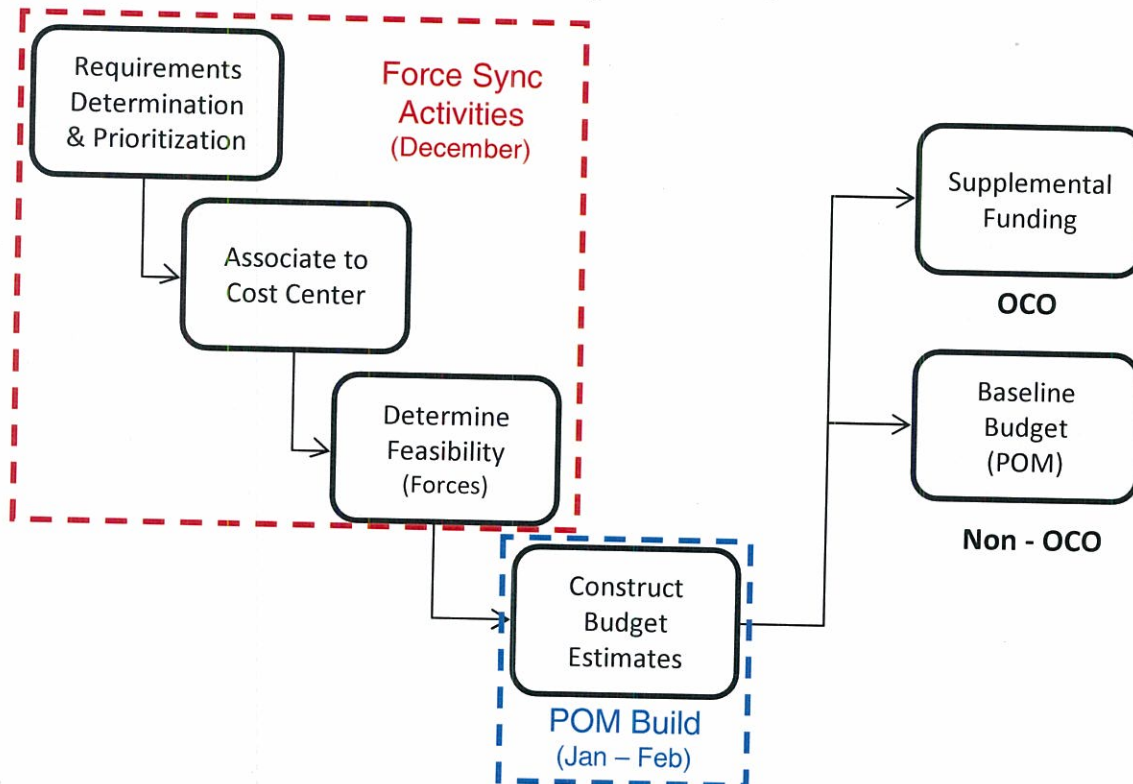UNCLASSIFIED

Budget Build-Process

RC Sourcing Solution Flow

Requirements Determination & Prioritization →

Force Sync Activities (December)

Associate to Cost Center →

Determine Feasibility (Forces) →

Construct Budget Estimates

POM Build (Jan – Feb)

Supplemental Funding — **OCO**

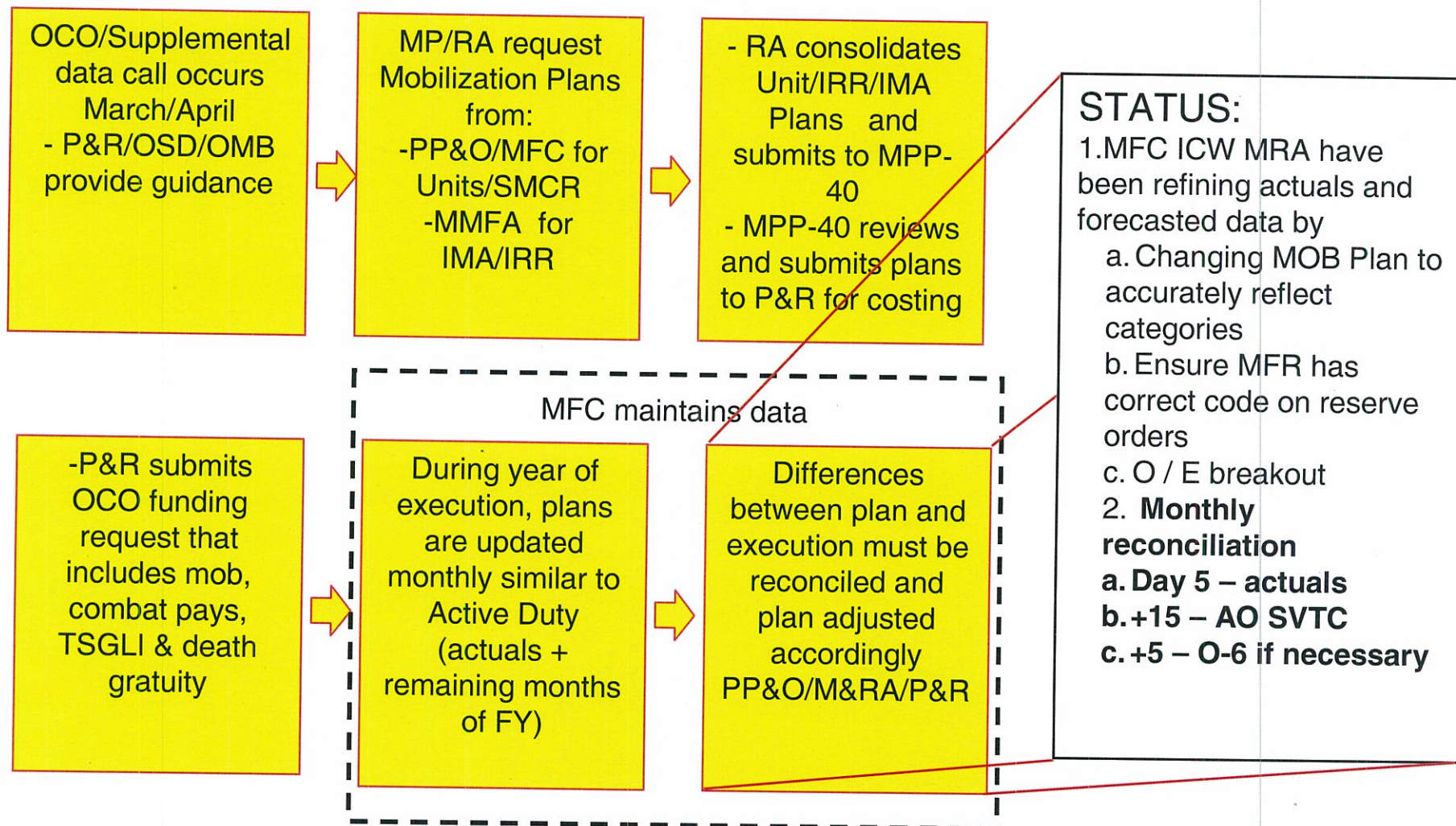Baseline Budget (POM) — **Non - OCO**

- 1st QTR Force Synchronization Conf. begins POM Programmatic Planning
- Process executed by MARFORCOM during Force Synchronization Conf.

- Roles and Responsibilities:
  - MARFORCOM: RECOM RC sourcing solution, O&E estimate and priority
  - M&RA: ID funding supportable for re-assigned/new sourcing to RC prior to POM yr
  - MARFORRES: Determine FOS
  - PP&O: Approve sourcing recommendation and prioritization
  - M&RA: ICW MFC develop Manpower MOB Plan
  - M&RA: Construct Supplemental Budget Request
  - PP&O: Construct POM request ICW M&RA/MFC

3

MOB FUNDING(OCO) PROCESS

OCO/Supplemental data call occurs March/April
- P&R/OSD/OMB provide guidance

→

MP/RA request Mobilization Plans from:
-PP&O/MFC for Units/SMCR
-MMFA for IMA/IRR

→

- RA consolidates Unit/IRR/IMA Plans and submits to MPP-40
- MPP-40 reviews and submits plans to P&R for costing

MFC maintains data

-P&R submits OCO funding request that includes mob, combat pays, TSGLI & death gratuity

→

During year of execution, plans are updated monthly similar to Active Duty (actuals + remaining months of FY)

→

Differences between plan and execution must be reconciled and plan adjusted accordingly PP&O/M&RA/P&R

STATUS:
1. MFC ICW MRA have been refining actuals and forecasted data by
   a. Changing MOB Plan to accurately reflect categories
   b. Ensure MFR has correct code on reserve orders
   c. O / E breakout
2. **Monthly reconciliation**
   a. **Day 5 – actuals**
   b. **+15 – AO SVTC**
   c. **+5 – O-6 if necessary**